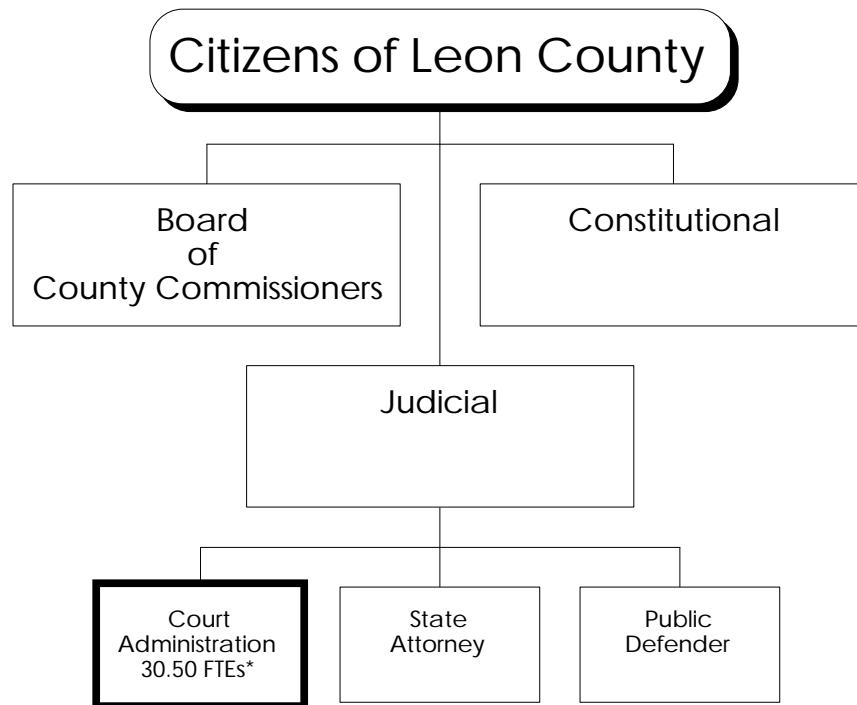


JUDICIAL

Court Administration



*Includes both Court Administration (24.50 FTEs) and Judicial Programs (6.00 FTEs)

COURT ADMINISTRATOR ADMINISTRATION

The mission of the Office of the Court Administrator of the Second Judicial Circuit is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes for citizens and others in Gadsden, Franklin, Jefferson, Leon, Liberty and Wakulla counties.

PROGRAM HIGHLIGHTS

1. Addition of Cost Containment Specialist Position in October of 2002. This position reports savings to the county of approximately \$16,500 in the first four months of the fiscal year through oversight of all conflict and non-conflict attorney programs.
2. Increased involvement with facility and emergency coordination as Trial Court Emergency Coordinating Officers for the Circuit. This activity involves officials from all six counties comprising the Second Judicial Circuit.
3. Fine and Costs Cases heard by the General Master have resulted in the collection of over \$2.2 million in FY 01/02, and are expected to remain relatively steady in FY 02/03.
4. In her first annual report of activities to the County, the Detention Review Coordinator, a position created in FY 01/02 to coordinate jail population management activities, reported a total measurable savings to Leon County of \$117,681, or 2553 jail days.
5. The Case Management Program, initiated in October of 2000, reviewed 5,641 cases in 2002. As a result of this program, we were able to keep 906 cases off the circuit judges docket.

ADVISORY BOARD

Various Deputy Court Administrators sit on a number of Boards or Committees, including the Leon County Public Safety Coordinating Council, CJS Users Group, Leon County Partners in Crisis, Mental Health Community Resources Committee, Mental Health/Law Enforcement/Judicial Workgroup, Forensic Mental Health Workgroup, Criminal Justice Data Workgroup, SHOCAP (Serious Habitual Offender Comprehensive Program), Juvenile Justice Council - Second Circuit, Circuit 2 Juvenile Justice Board, and Conflict Counsel Committee

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Constitution; Florida Statutes, Chapters 29 "Court System Funding" *Chapter 34 "County Courts" *Chapter 38 "Judges: General Provisions" *Chapter 39 "Judicial: Proceedings Relating to Children" *Chapter 40 "Jurors & Payment of Jurors & Witnesses" *Chapter 43 "General Provisions: Courts" *Chapter 44 "Mediation".

SUMMARY OF KEY SERVICE FUNCTIONS

1. Management of day-to-day operations.
2. Execution of judicial support functions.
3. Budget development, grant management, and oversight for all programs.
4. Statistical development.
5. Court liaison with outside agencies, including federal, state and county agencies.
6. Provide leadership for security and facility issues throughout the Circuit.
7. Provide leadership for jury management circuit-wide.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Number of citizens reporting per Jury Trial (Standard set by Florida Supreme Court is 18.3)	23.8	23.9	23.4	23
2) Percent of Cases pending over Florida Supreme Court time standards (State mean is 38%)	30%	23.6%	21%	18%
3) Number of Jury Trials Held	285	304	300	300

COURT ADMINISTRATOR - ADMINISTRATION

ACCOUNT NUMBER: 001-540-601

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
OPERATING							
Personnel	\$361,056	\$403,619	\$457,533	\$205,083	\$211,236	\$217,573	\$224,100
Operating	95,960	150,885	88,042	18,447	18,447	18,447	18,447
Capital Outlay	13,958	4,795					
Contingency							
TOTAL	\$470,974	\$559,299	\$545,575	\$223,530	\$229,683	\$236,020	\$242,547
STAFFING							
Full Time	8.50	8.50	12.00	4.00	4.00	4.00	4.00
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

Article V/Revision 7 begins implementation July 1, 2004. This constitutional amendment requires the State to provide funding for all essential elements of a unified court system.

The funding reflected above provides 9 months of appropriation under existing law and 3 months of appropriation under the new law. In addition, a full year of funding is included for Board policy related issues (ie Jail population management).

As the state legislature will convene again prior to the implementation date there is still uncertainty if further changes to the law will be enacted.

Funding changes:

1. In support of Commission Priority #8, a new Mental Health Coordinator position is included to further manage the jail population.
2. Decreased operating costs due to cost shifting of county dollars to grants, state funding, and program savings.
3. Cost savings are used to fund a clerical assistant (\$33,271). This position will be used to support the Jail Detention Review and Mental Health Coordinator positions. Operating for the position will be absorbed in current budget.
4. As required by Revision 7, an Alternative Sanction Coordinator is included effective July 1, 2004.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

Out year funding requirements include the following positions: Mental Health Coordinator, Jail Detention Review Coordinator, Administrative Assistant and Alternative Sanction Coordinator.

The out year requirements are based on the revised law effective July 1, 2004 and Board policy. As the state legislature will convene again prior to the implementation date there is still uncertainty if further changes to the law will be enacted.

COURT ADMINISTRATOR - ADMINISTRATION

ACCOUNT NUMBER: 001-540-601

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NII</u>	<u>Change</u>	<u>Total</u>	<u>NII</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$278,047	\$302,270	\$324,990	\$12,707	\$337,697	\$324,990	\$12,707	\$337,697
52100	FICA Taxes	20,782	23,005	24,277	1,118	25,395	24,277	1,118	25,395
52200	Retirement	19,057	17,960	27,300	(1,097)	26,203	27,300	(1,097)	26,203
52300	L & H Insurance	41,047	59,176	65,259	1,828	67,087	65,259	1,828	67,087
52400	Workers' Comp	1,123	1,208	1,072	79	1,151	1,072	79	1,151
TOTAL PERSONAL SERVICES		\$361,056	\$403,619	\$442,898	\$14,636	\$457,534	\$442,898	\$14,636	\$457,533
53140	Foreign Lang Intrprtrs	\$14,663	\$29,143	\$29,143	(\$7,286)	\$21,857	\$29,143	(\$7,286)	\$21,857
53150	ADA Accommod.	3,808	12,000	12,000	(3,000)	9,000	12,000	(3,000)	\$9,000
53400	Other Cntrct. Svcs	1,821	3,250						
54000	Travel & Per Diem	6,747	\$7,000	2,730	(683)	2,048	2,730	(683)	\$2,048
54100	Communications	10,583	13,851	13,447		13,447	13,447		\$13,447
54200	Postage	11,109	12,188	12,188	(3,047)	9,141	12,188	(3,047)	\$9,141
54400	Rentals & Leases	11,275	13,086	2,628	(657)	1,971	2,628	(657)	\$1,971
54600	Repair & Maint.	8,126	6,500	1,500	(375)	1,125	1,500	(375)	\$1,125
54700	Printing & Binding	5,263	8,564	3,564	(891)	2,673	3,564	(891)	\$2,673
54900	Other Crrnt Chrgs	1,360	2,077	2,000	(500)	1,500	2,000	(500)	\$1,500
55100	Office Supplies	9,167	24,162	15,782	(1,053)	14,730	15,782	(1,053)	\$14,730
55200	Operating Supplies	6,827	6,960	5,000		5,000	5,000		\$5,000
55400	Books, Pub., Memb.	4,771	10,904	6,200	(1,550)	4,650	6,200	(1,550)	\$4,650
55401	Training	440	1,200	1,200	(300)	900	1,200	(300)	\$900
TOTAL OPERATING EXPENSES		\$95,960	\$150,885	\$107,382	(\$19,341)	\$88,041	\$107,382	(\$19,341)	\$88,042
56400	Mach. & Equip.	\$13,958	\$4,795						
TOTAL CAPITAL OUTLAY		\$13,958	\$4,795						
PROGRAM TOTAL		\$470,974	\$559,299	\$550,280	(\$4,705)	\$545,575	\$550,280	(\$4,705)	\$545,575

PROGRAM STAFFING DETAIL

Administrative Asst I	1.00	0.50	1.00		1.00	1.00		1.00
Administrative Asst. IIs	1.50	2.00	2.00		2.00	2.00		2.00
Administrative Sec II	2.00	1.00	1.00		1.00	1.00		1.00
Administrative Sec I	1.00	1.00	1.00		1.00	1.00		1.00
Cost Containment Specialist		1.00	1.00		1.00	1.00		1.00
Detention Crdntr/Case Mgr*	1.00	1.00	1.00		1.00	1.00		1.00
General Master	1.00	1.00	1.00		1.00	1.00		1.00
Secretary Specialist	1.00	1.00	1.00		1.00	1.00		1.00
Alternative Sanction Coord.*				1.00	1.00		1.00	1.00
Mental Health Coordinator*				1.00	1.00		1.00	1.00
Clerical Assistant*				1.00	1.00		1.00	1.00
Total	8.50	8.50	9.00	3.00	12.00	9.00	3.00	12.00

*These positions will be funded by Leon County in the outyears.

COURT ADMINISTRATOR COURT REPORTERS

To mission of the Court Reporters Program is to report proceedings in all criminal matters that are mandated to be reported.

PROGRAM HIGHLIGHTS

1. Outlying counties of the circuit continue to reimburse Leon County for court reporting services according to their share of the total number of applicable case filings.
2. Court Reporters in the Second Judicial Circuit continue to have the highest number of in-court hours in the state.
3. 2002 jury trials per 100,000 population in the Second Judicial Circuit (133.87) are 82.1% higher than the state average (73.475).
4. Court Reporters are required to provide services in Jimmy Ryce proceedings.
5. Leon County Felony Trials continue to increase. Trials increased 134.5% during the past four years (1998 to 2002) and most recently increased 11.9% (from 2001 to 2002).

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statute, Chapter 29.004(3) *Second Judicial Circuit Administrative Order No. 95-06 "Court Reporter Services Plan" *Florida Rule of Judicial Administration 2.070 "Court Reporting" *Florida Supreme Court Administrative Order SC00-43 "Filing Transcripts in Death Penalty Appeals" *Rule of Appellate Procedure 9.140(b) "Appeals by Defendant", Florida Rule of Appellate Procedure 9,140(b)

SUMMARY OF KEY SERVICE FUNCTIONS

1. Provide court reporting services as mandated by F.S. 29.004(3) and Florida Rule of Judicial Administration 2.070.
2. Provide transcriptions as mandated or court ordered by F.S. 29.004(3).
3. Provide court reporting services, on a rotating basis, in Leon, Jefferson, Franklin, Liberty and Wakulla counties.
4. Provide court reporting services in all capital case depositions as mandated by Florida Supreme Court Administrative Orders SC00-43 and Florida Rules of Appellate Procedure 9.140(b).

PERFORMANCE MEASUREMENTS

	FY 00/01 Actual	FY 01/02 Actual	FY 02/03 Estimate	FY 03/04 Target
1) Number of divisions supported in circuit	8	8	11	11
2) Number of official court reporters	8	8	11	11
3) Total hours spent in court	8,055	7,988	9,350	10,000
4) Total number of transcript pages by court reporters (tape or non-tape deposition, court proceedings)	33,976	42,869	51,866	53,000
5) Total number of transcript pages by typists (deposition only)	20,839	22,770	24,470	26,000

COURT ADMINISTRATOR - COURT REPORTERS

ACCOUNT NUMBER: 001-541-615

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
OPERATING							
Personnel	\$553,293	\$641,659	\$520,920				
Operating	93,279	89,716	67,288				
Capital Outlay	27,314	13,235					
Contingency							
TOTAL	\$673,886	\$744,610	\$588,208				
STAFFING							
Full Time	10.00	11.00	11.00	11.00	11.00	11.00	11.00
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

Article V/Revision 7 begins implementation July 1, 2004. This constitutional amendment requires the State to provide funding for all essential elements of a unified court system.

The funding reflected above provides 9 months of appropriation under existing law and 3 months of appropriation under the new law.

As the state legislature will convene again prior to the implementation date there is still uncertainty if further changes to the law will be enacted.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

The out year requirements are based on the revised law effective July 1, 2004. As the state legislature will convene again prior to the implementation date there is still uncertainty if further changes to the law will be enacted.

COURT ADMINISTRATOR - COURT REPORTERS

ACCOUNT NUMBER: 001-541-615

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$425,295	\$488,224	\$513,871	(\$128,468)	\$385,403	\$513,871	(\$128,468)	\$385,403
51400	Overtime	4,012	5,933	5,933	(1,483)	4,450	5,933	(1,483)	\$4,450
52100	FICA Taxes	32,309	37,350	39,311	(9,828)	29,483	39,311	(9,828)	\$29,483
52200	Retirement	29,735	28,739	43,164	(10,791)	32,373	43,164	(10,791)	\$32,373
52300	L & H Insurance	60,221	79,459	90,586	(22,647)	67,940	90,586	(22,647)	\$67,940
52400	Workers' Comp	1,721	1,954	1,695	(424)	1,271	1,695	(424)	\$1,271
TOTAL PERSONAL SERVICES		\$553,293	\$641,659	\$694,560	(\$173,640)	\$520,920	\$694,560	(\$173,640)	\$520,920
53400	Other Contract Svcs.	43,891	48,873	46,457	(11,614)	34,843	46,457	(11,614)	34,843
54000	Travel & Per Diem	9,310	8,000	8,000	(2,000)	6,000	8,000	(2,000)	6,000
54100	Communication	1,896	1,740	2,145	(536)	1,609	2,145	(536)	1,609
54200	Postage	227	300	1,000	(250)	750	1,000	(250)	750
54400	Rentals & Leases	7,662	7,920	7,977	(1,994)	5,983	7,977	(1,994)	5,983
54600	Repair & Maint.	2,016	4,580	4,580	(1,145)	3,435	4,580	(1,145)	3,435
54900	Other Current Chg.	697							
55100	Office Supplies	2,403	3,580	3,580	(895)	2,685	3,580	(895)	2,685
55200	Operating Supplies	22,737	12,123	13,377	(3,344)	10,033	13,377	(3,344)	10,033
55400	Bks, Pubs, & Memb.	2,440	2,600	2,600	(650)	1,950	2,600	(650)	1,950
TOTAL OPERATING EXPENSES		\$93,279	\$89,716	\$89,716	(\$22,429)	\$67,288	\$89,716	(\$22,429)	\$67,288
56400	Mach. & Equip.	27,008	13,235						
56410	Mach. & Equip. <\$750	306							
TOTAL CAPITAL OUTLAY		\$27,314	\$13,235						
PROGRAM TOTAL		\$673,886	\$744,610	\$784,276	(\$196,069)	\$588,208	\$784,276	(\$196,069)	\$588,208

PROGRAM STAFFING DETAIL

Chief Court Reporter	1.00	1.00	1.00	1.00	1.00	1.00
Official Court Reporter	9.00	10.00	10.00	10.00	10.00	10.00
Total	10.00	11.00	11.00	11.00	11.00	11.00

COURT ADMINISTRATOR GUARDIAN AD LITEM

The mission of the Guardian ad Litem Program is to advocate for the best interests of children who are alleged to be abused, neglected, or abandoned and who are involved in court proceedings.

PROGRAM HIGHLIGHTS

1. The Guardian ad Litem (GAL) Program represented 898 cases: 632 new cases and 266 ongoing cases in 2002.
2. In 2002, GAL represented over 1,200 children alleged to be abused, neglected or abandoned.
3. 150 new volunteers were recruited and trained in 2002 bringing the total number of supervised volunteers to 270.
4. GAL staff participated in and spoke at various public relation activities throughout the circuit, in order to educate the public about child abuse and neglect and stimulate interest in volunteering.
5. The addition of 7.5 volunteers through a grant from Americorps allowed the program to significantly enhance it's ability to represent children.
6. In 2002, the Florida Legislature approved funding for four new positions. Those additional staff will allow the program to increase the efficiently and effectiveness of it's services.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statutes, Chapter 39.402(8) (c)(1) "Placement of Child in Shelter" *Chapter 39.802(2)(a) "Petition for Termination of Parental Rights" *Chapter 39.822 "Appointment of Guardian Ad Litem" *Chapter 39.407(5) Dependency Case Referral to Mediation". Florida Statutes, Chapter 61.401 "Appointment of Guardian ad Litem."

SUMMARY OF KEY SERVICE FUNCTIONS

1. Provide children with legal representation and advocacy services.
2. Preserve children's physical safety and emotional well-being and protect children from further harm.
3. Make verbal and written recommendations to the court to aid judges in their decision making process.
4. Attend trials, hearing, staffing and mediations.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) # of cases	713	898	679	693
2) # of Leon County cases	500	415	417	425
3) # of children served	1,238	1,247	1,158	1,181
4) # of Leon County children served	867	749	748	763
5) # of volunteers	386	270	300	330
6) Guardian to Child ratio	1 to 3	1 to 5	1 to 4	1 to 3

COURT ADMINISTRATOR - GUARDIAN AD LITEM

ACCOUNT NUMBER: 001-547-685

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$92,194	\$97,974	\$60,791	\$62,615	\$64,493	\$66,428	\$68,421
Operating	29,688	29,672	24,192	24,192	24,192	24,192	24,192
Capital Outlay							
Contingency							
TOTAL	\$121,882	\$127,646	\$84,983	\$86,807	\$88,685	\$90,620	\$92,613
<u>STAFFING</u>							
Full Time	3.00	3.00	1.50	1.50	1.50	1.50	1.50
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at a decreased No Increase Target (NIT) funding level to include routine salary and wage adjustments.

The GAL program also receives funding from the state (\$487,555), and a grant (\$8,006).

Current Article V/Revision 7 legislation is unclear regarding the County's funding requirements for this program.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

Current Article V/Revision 7 legislation is unclear regarding the County's funding requirements for this program.

COURT ADMINISTRATOR - GUARDIAN AD LITEM

ACCOUNT NUMBER: 001-547-685

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NII</u>	<u>Change</u>	<u>Total</u>	<u>NII</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$68,314	\$72,797	\$45,038		\$45,038	\$45,038		\$45,038
52100	FICA Taxes	5,182	5,568	3,445		3,445	3,445		3,445
52200	Retirement	4,553	4,193	3,783		3,783	3,783		3,783
52300	L & H Insurance	13,874	15,135	8,376		8,376	8,376		8,376
52400	Workers' Comp	271	281	149		149	149		149
TOTAL PERSONAL SERVICES		\$92,194	\$97,974	\$60,791		\$60,791	\$60,791		\$60,791
53400	Other Contract Svcs.	7,432	10,700	3,000		3,000	3,000		3,000
54100	Communication	2,466	1,830	4,050		4,050	4,050		4,050
54200	Postage	6,433	5,575	5,575		5,575	5,575		5,575
54400	Rentals & Leases	3,964	5,226	5,226		5,226	5,226		5,226
54700	Printing & Binding	1,473							
54900	Other Current Chg.	307							
55100	Office Supplies	6,053	3,654	3,654		3,654	3,654		3,654
55200	Operating Supplies	1,376	2,687	2,687		2,687	2,687		2,687
55400	Bks, Pubs, & Memb.	184							
TOTAL OPERATING EXPENSES		\$29,688	\$29,672	\$24,192		\$24,192	\$24,192		\$24,192
PROGRAM TOTAL		\$121,882	\$127,646	\$84,983		\$84,983	\$84,983		\$84,983

PROGRAM STAFFING DETAIL

Program Attorney (part-time)	0.50	0.50	0.50	0.50	0.50	0.50
Case Coordinator (part-time)	0.50	0.50	0.50	0.50	0.50	0.50
Administrative Assistant	1.00	1.00	0.50	0.50	0.50	0.50
Secretary Specialist	1.00	1.00				
Total	3.00	3.00	1.50	1.50	1.50	1.50

COURT ADMINISTRATOR LAW LIBRARY

The mission of the Law Library is to provide and maintain an up-to-date, available resource for the use of the judiciary, members of The Florida Bar, and the public.

PROGRAM HIGHLIGHTS

1. The Law library is self-supporting through the collection of Circuit and County Civil filing fees.
2. The purchase of on-line subscriptions to JARA and Westlaw provides immediate access to legal research for all Judicial staff and staff attorneys.
3. All legal publications are supplemented on an annual basis.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

County Ordinances 7-26 "Service Charges Imposed" & 7-27 "Distribution of County Court costs".

SUMMARY OF KEY SERVICE FUNCTIONS

1. Maintenance of up-to-date legal resources.
2. Maintain the filing of current legal supplements for law books.
3. Provide Internet subscriptions to Judicial and legal staff.
4. Purchase of any specialty legal resources for the Judiciary.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) # of legal publications purchased - supplemented reference materials	29	29	29	29
2) # of annual publications (un-supplemented) purchased	75	75	75	75
3) # of on-line subscriptions (accessible to all Judicial staff and staff attorneys)	3	3	3	3

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$12,507	\$17,675					
Operating							
Capital Outlay	34,518	33,536	34,315				
Contingency							
TOTAL	\$47,025	\$51,211	\$34,315				
<u>STAFFING</u>							
O.P.S.	0.50	0.50					

FY 2003/2004 PROGRAM CHANGES & NOTES:

Article V/Revision 7 begins implementation July 1, 2004. This constitutional amendment requires the State to provide funding for all essential elements of a unified court system.

The funding reflected above provides 9 months of appropriation under existing law and 3 months of appropriation under the new law.

As the state legislature will convene again prior to the implementation date there is still uncertainty if further changes to the law will be enacted.

The Law Library is currently funded through a separate filing fee dedicated for this purpose. With the implementation of Article V, the County will no longer be eligible to levy this fee.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

The out year requirements are based on the revised law effective July 1, 2004. As the state legislature will convene again prior to the implementation date there is still uncertainty if further changes to the law will be enacted.

COURT ADMINISTRATOR - LAW LIBRARY

ACCOUNT NUMBER: 113-546-714

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		ARB
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	
51200	Salaries & Wages	\$8,353	\$12,725						
51300	Other Salaries								
52100	FICA Taxes	617	630						
52200	Retirement	578	470						
52300	L & H Insurance	2,926	3,817						
52400	Workers' Comp	33	33						
TOTAL PERSONAL SERVICES		\$12,507	\$17,675						
56600	Books & Lib.Mat.	34,518	33,536	45,753	(11,438)	34,315	45,753	(11,438)	34,315
TOTAL CAPITAL OUTLAY		\$34,518	\$33,536	\$45,753	(11,438)	\$34,315	\$45,753	(11,438)	\$34,315
PROGRAM TOTAL		\$47,025	\$51,211	\$45,753	(11,438)	\$34,315	\$45,753	(11,438)	\$34,315

PROGRAM STAFFING DETAIL

OPS STAFFING TABLE

Law Librarian	0.50	0.50	
Total	0.50	0.50	

COURT ADMINISTRATOR

FAMILY LAW ASSISTANCE PROGRAM

The mission of the Family Law Assistance Program is to provide practical and compassionate assistance to help pro-se litigants negotiate their way through the legal system with minimal cost, trauma, and delay.

PROGRAM HIGHLIGHTS

1. New procedures and services continue to be implemented, and the program continues to serve pro-se litigants and family law judges in all six counties in the Second Judicial Circuit.
2. In 2002, due to program growth and further assistance of family law pro-se litigants, the program enabled over 1995 cases to move more efficiently through the court system. 722 uncontested and contested cases were set for hearing, 11,784 pro-se litigants were assisted over the phone, 1,273 appointments were scheduled with pro-se litigants, and over 6,500 walk-in clients were assisted.
3. Program revenue, funds received from the purchase of form pleadings by pro-se litigants, has increased while the number of appointments has decreased due to thorough instructional sheets in pleading packets and/or better procedural instruction by staff prior to an appointment being scheduled.
4. The program anticipates a continued increase in its statistics as other services are added to the program.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Administrative Order 99-03 *Florida Family Law Rules of Procedure, Rule 12.750 *Rules Regulating Florida Bar 10-2.1(a) *Leon County Ordinance 2002-11* Administrative Orders #92-1, 92-8, 2002-8, 2002-13 * Florida Statutes 117.05(2)(a) and 119.07 (1) (a)

SUMMARY OF KEY SERVICE FUNCTIONS

1. Assist pro-se litigants (persons who wish to represent themselves in court) in Family Law actions.
2. Sale of pleading packets, created from Florida Supreme Court Family Law forms, which allows pro-se litigants to file and follow the Family Law Rules of Procedure.
3. Provide written procedural instructions and personal assistance in completing the pleadings.
4. Review the forms once they are thoroughly completed, notarize the forms and explain the legal process, and set hearings for pro-se litigants.
4. Provide information about legal and non-legal services available, and encourage individuals to consider alternatives such as counseling and mediation prior to the filing of a court action.
5. Assist Second Circuit Family Law Judges by explaining to pro-se litigants the required forms for filing in each action, thus making a judge's time in hearings more efficient.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Monthly Average Packet Sales	140	182	192	209
2) Average monthly Revenue from sales of packets	\$2,987	\$3,636	\$3,907	\$4,195
3) Number of pro-se litigants assisted either by phone, as a walk-in, or by appointment	17,952	18,301	20,182	20,525
4) Number of cases set for hearing	721	725	876	961

COURT ADMINISTRATOR - FAMILY LAW ASSISTANCE PROGRAM

ACCOUNT NUMBER: 114-552-663

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$13,301	\$19,858					
Operating	20,844	19,164	31,095				
Capital Outlay	2,210		900				
Contingency							
TOTAL	\$36,355	\$39,022	\$31,995				
<u>STAFFING</u>							
Full Time	1.00	1.00					

FY 2003/2004 PROGRAM CHANGES & NOTES:

Article V/Revision 7 begins implementation July 1, 2004. This constitutional amendment requires the State to provide funding for all essential elements of a unified court system.

The funding reflected above provides 9 months of appropriation under existing law and 3 months of appropriation under the new law. The Law Library is currently funded through a separate filing fee dedicated for this purpose. With the implementation of Article V, the County will no longer be eligible to levy this fee.

As the state legislature will convene again prior to the implementation date there is still uncertainty if further changes to the law will be enacted.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

The out year requirements are based on the revised law effective July 1, 2004. As the state legislature will convene again prior to the implementation date there is still uncertainty if further changes to the law will be enacted.

COURT ADMINISTRATOR - FAMILY LAW ASSISTANCE PROGRAM

ACCOUNT NUMBER: 114-552-663

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NI</u>	<u>Change</u>	<u>Total</u>	<u>NI</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$9,786	\$13,998						
52100	FICA Taxes	737	1,070						
52200	Retirement	662	891						
52300	L & H Insurance	2,077	3,843						
52400	Workers' Comp	39	56						
TOTAL PERSONAL SERVICES		\$13,301	\$19,858						
53400	Other Contract Svcs.	6,730	6,089	23,000	(5,750)	17,250	23,000	(5,750)	17,250
54000	Travel & Per Diem	2,271	2,850	4,350	(1,088)	3,263	4,350	(1,088)	3,263
54100	Communication		400	500	(125)	375	500	(125)	375
54200	Postage	606	1,200	1,200	(300)	900	1,200	(300)	900
54400	Rentals & Leases	3,021	2,325	3,525	(881)	2,644	3,525	(881)	2,644
54700	Printing & Binding	5,118	2,000	3,984	(996)	2,988	3,984	(996)	2,988
54900	Other Current Chg.	116							
55100	Office Supplies	1,276	3,400	3,400	(850)	2,550	3,400	(850)	2,550
55200	Operating Supplies	1,706	400	1,000	(250)	750	1,000	(250)	750
55400	Bks, Pubs, & Memb.		500	500	(125)	375	500	(125)	375
TOTAL OPERATING EXPENSES		\$20,844	\$19,164	\$41,459	(10,365)	\$31,094	\$41,459	(10,365)	\$31,095
56400	Mach. & Equip.								
56410	Mach. & Equip.<\$750	2,210		1,200	(300)	900	1,200	(300)	900
TOTAL CAPITAL OUTLAY		\$2,210		\$1,200	(300)	\$900	\$1,200	(300)	\$900
PROGRAM TOTAL		\$36,355	\$39,022	\$42,659	(10,665)	\$31,994	\$42,659	(10,665)	\$31,995

PROGRAM STAFFING DETAIL

Receptionist	1.00	1.00	
Total	1.00	1.00	

Note: Position converted from OPS part-time to Permanent Full-Time during FY 01/02. Position funded through other funds effective FY 04.

COURT ADMINISTRATOR FAMILY VISITATION PROGRAM

The mission of the Family Visitation Program is to provide a safe and structured environment where children may visit with their non-custodial parents on a regular basis when parents are court-ordered to do so.

PROGRAM HIGHLIGHTS

1. More than half of the Family Visitation Program's budgetary needs are donated by Florida State University in the form of in-kind services. These include volunteer hours, rent, utilities, telephones, and building maintenance and repair. The Leon County Sheriff's Office also donates the services of a deputy sheriff for one of the visit sessions.
2. Parents, children and staff are kept safe during visits by an on-site Leon County Deputy Sheriff. No one has been injured in a violent incident at the Family Visitation Program.
3. Supervised visits maintain vital parent/child bonds which are important to relationships.
4. Visits take place in a child-friendly environment with a fenced, outdoor playground and games and toys for use by participants.

ADVISORY BOARD

The Director of the Family Visitation Program is currently the Vice President of the Florida Chapter of the Supervised Visitation Network. The Program maintains a membership in the Supervised Visitation Network, an international organization.

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Leon County Ordinance Number 2002-30, which allows the Program to charge reasonable fees for its services.

SUMMARY OF KEY SERVICE FUNCTIONS

1. The Family Visitation Program provides supervised visits in dependency, domestic violence injunction, paternity, and dissolution of marriage cases.
2. Visits are observed by a neutral visitation monitor who completes a written summary after each visit. Absences by visiting parents and children are documented.
3. Parents, children, and staff are kept safe during visits by an on-site Leon County Sheriff's Deputy.
4. Family Visitation provides information to the Department of Children and Families that may be used in making reunification decisions for dependent children.
5. Conduct survey of client customer satisfaction.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Number of visits supervised provided	972	972	1052	1052
2 Average Number of Monthly Visits	81	81	88	88
3 Consumer Satisfaction Rate	80%	84%	88%	88%

COURT ADMINISTRATOR - FAMILY VISITATION PROGRAM

ACCOUNT NUMBER: 114-569-669

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel							
Operating	3,160	1,884	2,882				
Capital Outlay							
Contingency							
TOTAL	\$3,160	\$1,884	\$2,882				
<u>STAFFING</u>							
Full Time							
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

Article V/Revision 7 begins implementation July 1, 2004. This constitutional amendment requires the State to provide funding for all essential elements of a unified court system.

The funding reflected above provides 9 months of appropriation under existing law and 3 months of appropriation under the new law.

As the state legislature will convene again prior to the implementation date there is still uncertainty if further changes to the law will be enacted.

The Law Library is currently funded through a separate filing fee dedicated for this purpose. With the implementation of Article V, the County will no longer be eligible to levy this fee.

Funding Changes:

This program is subsidized by a grant from the Department of Children and Families. The grant, in the amount of \$31,519, is used for the purpose of visitation services for dependant children, and has been awarded an additional \$4,000 for FY 02/03 and 03/04. This grant funds program staff, pays for security services for each visitation session, and also helps to pay for an adjunct professor who teaches classes for the program. One-third of program participants can pay for services while the remainder generally are less likely to be in the position to pay for services.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

The out year requirements are based on the revised law effective July 1, 2004. As the state legislature will convene again prior to the implementation date there is still uncertainty if further changes to the law will be enacted.

COURT ADMINISTRATOR - FAMILY VISITATION PROGRAM

ACCOUNT NUMBER: 114-569-669

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
53400	Other Contract Svcs.	\$3,123	\$1,884	\$3,842	(\$961)	\$2,882	\$3,842	(\$961)	\$2,882
54000	Travel & Per Diem	37							
TOTAL OPERATING EXPENSES		\$3,160	\$1,884	\$3,842	(961)	\$2,882	\$3,842	(961)	\$2,882
PROGRAM TOTAL		\$3,160	\$1,884	\$3,842	(961)	\$2,882	\$3,842	(961)	\$2,882

COURT ADMINISTRATOR CIRCUIT MEDIATION

The mission of the Mediation program is to provide family and dependency mediation services in the Family Law Division in Circuit Court, where most contested matters must be mediated prior to being heard by a judge.

PROGRAM HIGHLIGHTS

1. The program conducts approximately 400 mediations per year with a goal of resolving 65% of the cases.
2. The program mediates approximately 65 dependency cases in Leon County per year, increasing by 20% annually.
3. The monetary savings, to both the courts and the county, of having an in-house Mediation Program amounts to over \$200,000 annually, compared to the cost of providing this service on a contractual basis, using independent mediators at a cost of \$150 to \$200 per hour.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Administrative Order 92-01

SUMMARY OF KEY SERVICE FUNCTIONS

1. Mediate approximately 400 family and dependency cases per year.
2. Resolve approximately 75% of all cases mediated, allowing family judges to avoid having to calendar the cases resolved for one-half to full day trials.
3. Mediate expedited cases referred by court order, allowing the family court docket to address more emergency or temporary issues (such as child custody cases).
4. Service low income parties in Leon County.
5. Educate the public and the bar pertaining to the value of alternative dispute resolution.
6. Provide services to all six counties in the Second Judicial Circuit.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Number of cases referred (Family and Dependency)		454	462	471
2) Number of cases mediated (Family and Dependency)		353	355	358
3) Percent of Cases Settled (Family and Dependency)		76%	76%	76%
4) Number of Mediators (Family & Dependency)		4	4	4
5) Number of Volunteers (for fill-ins) (Family & Dependency)		4	1	1

COURT ADMINISTRATOR - CIRCUIT MEDIATION

ACCOUNT NUMBER: 114-543-662

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	Actual	Adopted	Budget	Planned	Planned	Planned	Planned
<u>OPERATING</u>							
Personnel	\$68,314	\$81,481	\$52,421				
Operating	4,014	6,986	7,793				
Capital Outlay	3,188						
Contingency							
TOTAL	\$75,516	\$88,467	\$60,214				
<u>STAFFING</u>							
Full Time	1.00	1.00					
O.P.S.	0.64	0.64	0.64				

FY 2003/2004 PROGRAM CHANGES & NOTES:

Article V/Revision 7 begins implementation July 1, 2004. This constitutional amendment requires the State to provide funding for all essential elements of a unified court system.

The funding reflected above provides 9 months of appropriation under existing law and 3 months of appropriation under the new law.

As the state legislature will convene again prior to the implementation date there is still uncertainty if further changes to the law will be enacted.

The Law Library is currently funded through a separate filing fee dedicated for this purpose. With the implementation of Article V, the County will no longer be eligible to levy this fee.

Note, this is the first year that circuit mediation and county mediation have been split into separate budgets.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

The out year requirements are based on the revised law effective July 1, 2004. As the state legislature will convene again prior to the implementation date there is still uncertainty if further changes to the law will be enacted.

COURT ADMINISTRATOR - CIRCUIT MEDIATION

ACCOUNT NUMBER: 114-543-662

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$52,124	\$66,177	\$52,896	(13,224)	\$39,672	\$52,896	(13,224)	\$39,672
52100	FICA Taxes	5,228	5,063	4,047	(1,012)	3,035	4,047	(1,012)	\$3,035
52200	Retirement	4,709	3,812	4,443	(1,111)	3,332	4,443	(1,111)	\$3,332
52300	L & H Insurance	5,979	6,165	8,335	(2,084)	6,251	8,335	(2,084)	\$6,251
52400	Workers' Comp	274	264	175	(44)	131	175	(44)	\$131
TOTAL PERSONAL SERVICES		\$68,314	\$81,481	\$69,896	(17,474)	\$52,421	\$69,896	(17,474)	\$52,421
53400	Other Contract Svcs.	600		3,600	(900)	2,700	3,600	(900)	2,700
54000	Travel & Per Diem	210	1,700						
54200	Postage	20		1,400	(350)	1,050	1,400	(350)	1,050
55100	Office Supplies	317	1,513	600	(150)	450	600	(150)	450
55200	Operating Supplies	1,110	1,413	490	(123)	368	490	(123)	368
55400	Bks, Pubs, & Memb.	767	1,000	700	(175)	525	700	(175)	525
55401	Training	990	1,360	3,600	(900)	2,700	3,600	(900)	2,700
TOTAL OPERATING EXPENSES		\$4,014	\$6,986	\$10,390	(2,598)	\$7,793	\$10,390	(2,598)	\$7,793
56410	Mach. & Equip.<\$750	2,916							
56500	Const. in Progress	272							
TOTAL CAPITAL OUTLAY		\$3,188							
PROGRAM TOTAL		\$75,516	\$88,467	\$80,286	(20,072)	\$60,214	\$80,286	(20,072)	\$60,214

PROGRAM STAFFING DETAIL

STAFFING TABLE

County Court Mediator	1.00	1.00		
Total	1.00	1.00		

OPS STAFFING TABLE

OPS - Circuit Court Mediator	0.64	0.64	0.64	0.64	0.64
Total	0.64	0.64	0.64	0.64	0.64

COURT ADMINISTRATOR COUNTY MEDIATION

The mission of the County Court Volunteer Mediation Program is to provide court certified mediators to conduct pro-bono pretrial conferences in county small claims and reduced fee-to-scale of income in county civil proceedings.

PROGRAM HIGHLIGHTS

1. Maintains certification through the Office of the State Courts Administrator Dispute Resolution Center.
2. Volunteers mediated over 1,274 small claims cases during 2001 with a 79% settlement rate.
3. The value of volunteer time is valued at \$75 per hour and volunteers contributed the equivalent of \$259,200.
4. The program exceeds continuing education requirements by exceeding Florida Supreme Court recommendations.
5. In 2002, The County Court Volunteer Mediation Program was recognized nationally for excellence and service to the community by the Mutual of America Foundation.
6. Volunteer Certified mediators are available to serve in Leon County, Wakulla County, and recently in Gadsden County Court proceedings.
7. The program Director and individual mediators have been recognized for their professionalism and contributions to the community in numerous individual awards thought the Tallahassee Democrat's Annual Volunteer Awards Celebrations every year from 1995 through 2002.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Administrative Order 92-01

SUMMARY OF KEY SERVICE FUNCTIONS

1. Provide free pretrial conference mediation services.
2. Recruit and develop candidates to be certified by the Florida Supreme Court to serve in the Second Judicial Circuit.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Number of small claims cases mediated	1215	1462	1600	1600
2) Settlement rate for small claims cases	74.5%	7.51%	75%	75%
3) Numbers of volunteers recruited and trained	29	35	44	44
4) Number of volunteer hours donated for mediation	3504	3754	3800	3800

COURT ADMINISTRATOR - COUNTY MEDIATION

ACCOUNT NUMBER: 114-545-662

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	Actual	Adopted	Budget	Planned	Planned	Planned	Planned
<u>OPERATING</u>							
Personnel			\$32,852				
Operating			6,638				
Capital Outlay							
Contingency							
TOTAL			\$39,490				
<u>STAFFING</u>							
Mediator			1.00				

FY 2003/2004 PROGRAM CHANGES & NOTES:

Article V/Revision 7 begins implementation July 1, 2004. This constitutional amendment requires the State to provide funding for all essential elements of a unified court system.

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As the state legislature will convene again prior to the implementation date there is still uncertainty if further changes to the law will be enacted.

The Law Library is currently funded through a separate filing fee dedicated for this purpose. With the implementation of Article V, the County will no longer be eligible to levy this fee.

Note, this is the first year that circuit mediation and county mediation have been split into separate budgets.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

The out year requirements are based on the revised law effective July 1, 2004. As the state legislature will convene again prior to the implementation date there is still uncertainty if further changes to the law will be enacted.

COURT ADMINISTRATOR - COUNTY MEDIATION

ACCOUNT NUMBER: 114-545-662

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages			\$37,768	(9,442)	\$28,326	\$37,768	(9,442)	\$28,326
52100	FICA Taxes			2,889	(722)	2,167	2,889	(722)	\$2,167
52200	Retirement			2,926	(732)	2,195	2,926	(732)	\$2,195
52300	L & H Insurance			79	(20)	59	79	(20)	\$59
52400	Workers' Comp			140	(35)	105	140	(35)	\$105
TOTAL PERSONAL SERVICES				\$43,802	(10,951)	\$32,852	\$43,802	(10,951)	\$32,852
53400	Other Contract Svcs.			2,000	(500)	1,500	2,000	(500)	1,500
54000	Travel & Per Diem			1,291	(323)	968	1,291	(323)	968
55100	Office Supplies			1,884	(471)	1,413	1,884	(471)	1,413
55200	Operating Supplies			450	(113)	338	450	(113)	338
55400	Bks, Pubs, & Memb.			225	(56)	169	225	(56)	169
55401	Training			3,000	(750)	2,250	3,000	(750)	2,250
TOTAL OPERATING EXPENSES				\$8,850	(2,213)	\$6,638	\$8,850	(2,213)	\$6,638
PROGRAM TOTAL				\$52,652	(13,163)	\$39,490	\$52,652	(13,163)	\$39,490

PROGRAM STAFFING DETAIL

STAFFING TABLE

County Court Mediator	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

COURT ADMINISTRATOR TEEN COURT

The mission of Teen Court is to have clients face a jury of their peers, receive a fair and just sentence for their crime, complete the educational sanctions imposed by the Teen Court jury, learn from their mistakes, set goals for themselves, and make better decisions in the future.

PROGRAM HIGHLIGHTS

1. Newly expanded staff includes a Director, Case Manager, Administrative Assistant to coordinate volunteers and a Secretary Specialist.
2. Program has instituted a Law Awareness Workshop (L.A.W.), which is a two week summer educational program intended to provide students with an overview of the judicial system.
3. Tours are scheduled for students to view activities of the Florida Supreme Court, Florida Legislature, and Felony court proceedings.
4. Teen Court has instituted a pilot "Monthly Tribunal", where trained teen attorneys preside over cases as justices, without a jury. This was established to alleviate docket backlogs until additional courtrooms are available.
5. Teen Court has been called one of the most successful and cost effective juvenile diversion programs.

ADVISORY BOARDS

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statutes, Chapter 938.19

SUMMARY OF KEY SERVICE FUNCTIONS

1. Provide a forum whereby youthful offenders are "sentenced" by a court of their peers.
2. Provide sanctions to offenders through sentencing hearings.
3. Provide Case Management of Teen Court Cases.
4. Provide professional, educational and counseling services to clients of the program.
5. Provide training for teens to serve as prosecution and defense attorneys and bailiffs.
6. Provide an educational/crime prevention components to clients.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Number of Cases held	132	96	113	127
2) Number of teen volunteers serving as Jurors	1,200	1,074	1,118	1,187
3) Number of adults observing proceedings	165	310	343	364
4) Number of times active officers have served	N/A	471	446	473

COURT ADMINISTRATOR - TEEN COURT

ACCOUNT NUMBER: 114-586-662

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
OPERATING							
Personnel	\$57,204	\$129,924	\$184,182				
Operating	11,203	16,467	12,967				
Capital Outlay	6,861		1,125				
Contingency							
TOTAL	\$75,268	\$146,391	\$198,274				
STAFFING							
Full Time	1.00	5.00	5.00				
O.P.S.	0.50	0.50	0.50				

FY 2003/2004 PROGRAM CHANGES & NOTES:

Article V/Revision 7 begins implementation July 1, 2004. This constitutional amendment requires the State to provide funding for all essential elements of a unified court system.

The funding reflected above provides 9 months of appropriation under existing law and 3 months of appropriation under the new law.

The Law Library is currently funded through a separate filing fee dedicated for this purpose. With the implementation of Article V, the County will no longer be eligible to levy this fee.

As the state legislature will convene again prior to the implementation date there is still uncertainty if further changes to the law will be enacted.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

The out year requirements are based on the revised law effective July 1, 2004. As the state legislature will convene again prior to the implementation date there is still uncertainty if further changes to the law will be enacted.

COURT ADMINISTRATOR - TEEN COURT

ACCOUNT NUMBER: 114-586-662

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NII</u>	<u>Change</u>	<u>Total</u>	<u>NII</u>	<u>Change</u>	<u>ARB</u>
51100	Executive Salaries								
51200	Salaries & Wages	\$48,285	\$96,299	\$187,069	(\$46,767)	\$140,302	\$187,069	(\$46,767)	\$140,302
52100	FICA Taxes	3,681	7,366	14,310	(3,577)	10,732	14,310	(3,577)	10,732
52200	Retirement	3,079	5,547	13,460	(3,365)	10,095	13,460	(3,365)	10,095
52300	L & H Insurance	1,964	20,325	30,061	(7,515)	22,546	30,061	(7,515)	22,546
52400	Workers' Comp	195	387	677	(169)	507	677	(169)	507
TOTAL PERSONAL SERVICES		\$57,204	\$129,924	\$245,577	(\$61,394)	\$184,182	\$245,577	(\$61,394)	\$184,182
53400	Other Contract Svcs.	6,635	7,620	9,049	(2,262)	6,787	9,049	(2,262)	6,787
54000	Travel & Per Diem	152	3,617	1,368	(342)	1,026	1,368	(342)	1,026
54100	Communication		600	600	(150)	450	600	(150)	450
54200	Postage	128	150	200	(50)	150	200	(50)	150
54400	Rentals & Leases	826	1,232	1,772	(443)	1,329	1,772	(443)	1,329
54600	Repair & Maint.	100							
54700	Printing & Binding			800	(200)	600	800	(200)	600
54900	Other Current Chg.	1,611	200	200	(50)	150	200	(50)	150
55100	Office Supplies	1,362	1,200	1,000	(250)	750	1,000	(250)	750
55200	Operating Supplies	389		1,000	(250)	750	1,000	(250)	750
55400	Bks, Pubs, & Memb.		874	300	(75)	225	300	(75)	225
55401	Training		974	1,000	(250)	750	1,000	(250)	750
TOTAL OPERATING EXPENSES		\$11,203	\$16,467	\$17,289	(\$4,322)	\$12,967	\$17,289	(\$4,322)	\$12,967
56400	Mach. & Equip.	6,181		1,500	(375)	1,125	1,500	(375)	1,125
56410	Mach. & Equip.<\$750	680							
TOTAL CAPITAL OUTLAY		\$6,861		\$1,500	(\$375)	\$1,125	\$1,500	(\$375)	\$1,125
PROGRAM TOTAL		\$75,268	\$146,391	\$264,366	(\$66,091)	\$198,274	\$264,366	(\$66,091)	\$198,274

PROGRAM STAFFING DETAIL

STAFFING TABLE

Case Manager	1.00	1.00	1.00	1.00	1.00	1.00
Secretary Specialist		1.00	1.00	1.00	1.00	1.00
Supervisor		1.00	1.00	1.00	1.00	1.00
Juvenile Drug Court Case Manager*		1.00	1.00	1.00	1.00	1.00
Dir Teen Court & Family/Juv Svcs*		1.00	1.00	1.00	1.00	1.00
*Added through amendment during FY 02/03.						
Total	1.00	5.00	5.00	5.00	5.00	5.00

OPS STAFFING TABLE

Clerk	0.50	0.50	0.50	0.50	0.50	0.50
Total	0.50	0.50	0.50	0.50	0.50	0.50